

Program A: Secretary's Office

Program Authorization: R.S. 36:501, 504

Program Description

The mission of this program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), and to provide related communications between the department and other agencies of the government, the transportation industry, and the general public. The program is necessary in order to assure an adequate infrastructure network of transportation facilities to provide for the efficient and safe movement of people and goods; as well as management of Louisiana's water resources to protect the state's property. The goal of this program is to provide the level of administrative direction and leadership to ensure the success of subordinate programs. This program has only one activity, Administration.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$70,660	\$70,855	\$70,855	\$70,855	\$70,855	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	1,444,235	1,868,983	1,868,983	1,939,305	1,365,080	(503,903)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,514,895	\$1,939,838	\$1,939,838	\$2,010,160	\$1,435,935	(503,903)
EXPENDITURES & REQUEST:						
Salaries	\$1,141,922	\$1,375,205	\$1,375,205	\$1,432,059	\$924,802	(450,403)
Other Compensation	0	10,000	10,000	10,000	10,000	0
Related Benefits	175,320	238,235	238,235	262,103	289,633	51,398
Total Operating Expenses	109,102	223,543	223,543	223,543	104,288	(119,255)
Professional Services	0	0	0	0	0	0
Total Other Charges	70,660	71,855	71,855	71,855	96,612	24,757
Total Acq. & Major Repairs	17,891	21,000	21,000	10,600	10,600	(10,400)
TOTAL EXPENDITURES AND REQUEST	\$1,514,895	\$1,939,838	\$1,939,838	\$2,010,160	\$1,435,935	(503,903)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	26	26	26	26	14	(12)
Unclassified	4	4	4	4	4	0
TOTAL	30	30	30	30	18	(12)

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Regular	\$1,444,235	\$1,793,983	\$1,793,983	\$1,864,305	\$1,365,080	(\$428,903)
Transportation Trust Fund - Federal Receipts	\$0	\$75,000	\$75,000	\$75,000	\$0	(\$75,000)
	\$0	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$70,855	\$1,939,838	30	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$70,855	\$1,939,838	30	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$32,122	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$32,122	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$1,662	0	Risk Management Adjustment
\$0	\$10,600	0	Acquisitions & Major Repairs
\$0	(\$21,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$372,414	0	Salary Base Adjustment
\$0	(\$36,459)	0	Attrition Adjustment
\$0	(\$248,000)	0	Other Adjustments -Reduction in funding for Salaries
\$0	\$16,478	0	Other Adjustments - Retiree/Surviving Spouse Insurance Increase
\$0	(\$663,841)	(13)	Other Technical Adjustment - Transfer the Compliance Program to the Highways Program
\$70,855	\$1,435,935	17	TOTAL RECOMMENDED
(\$70,855)	(\$70,855)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,365,080	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$70,855	\$70,855	0	Zachary Taylor Parkway operating expenses.
\$70,855	\$70,855	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$70,855	\$1,435,935	17	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding in Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$70,855	Funding provided for Zachary Taylor Parkway
\$1,000	Court reporter transcriptions of Disadvantaged Business Enterprise Certifications appeal hearings

\$71,855	SUB-TOTAL OTHER CHARGES
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	Interagency Transfers:
\$24,757	Risk Management Adjustment

\$24,757	SUB-TOTAL INTERAGENCY TRANSFERS
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\$96,612	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$10,600 One printer, three IBM Pentium IV Laptop, chairs, sofa and table.

\$10,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS